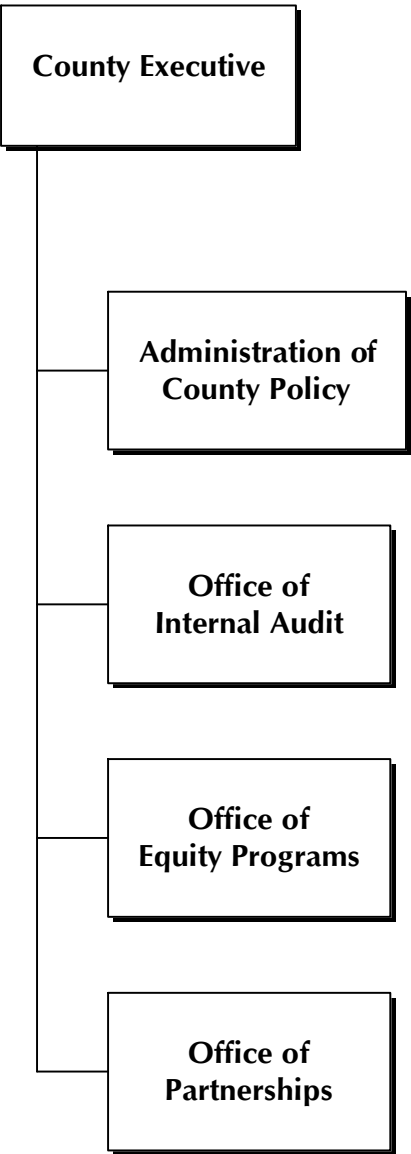


# Office of the County Executive



## Mission

To provide leadership, strategic direction and administrative oversight to all aspects of government operations, to make recommendations on operations and policies to the Board of Supervisors, and to ensure that County government policy as articulated and/or legislatively mandated by the Board of Supervisors is implemented in an effective and economical manner. In order to succeed, it is imperative that this office works in concert with the Board of Supervisors, citizens, businesses, organizations, County agencies and other interested parties that make up the County of Fairfax. Through leadership, enhanced customer service, accountability for our results, and partnerships and collaborations with the community, the office intends to pursue a larger, corporate-wide objective: our shared vision of Fairfax County as a safe, caring, attractive, well-connected and involved community in which care is taken to protect and preserve the natural environment.

# Office of the County Executive

## Focus

The Office of the County Executive assesses emerging trends and issues, and identifies strategies to respond to these challenges; takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support. The Office develops policies and programs that motivate staff, engage citizens and effectively address community needs and priorities; acts as the official liaison with the Board of Supervisors; executes the policies established by the Board of Supervisors or mandated by the state; develops and leads a customer-friendly and efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community; and seeks to ensure that the work of leadership is something with which all agencies and employees participate.

The Office will continue to focus on the County Strategic Planning Initiative ensuring that programs are appropriately aligned to meet the expectations of the community as determined by the Board of Supervisors. The final plan will communicate to both citizens and employees, the County's priorities and direction. The Office will also continue with the countywide focus to build capacity within the organization through the George Mason Fellows program, the Leading, Educating and Developing (LEAD) program and other development opportunities.

The Office will continue to focus on countywide communication by developing more effective ways to communicate with employees, County residents, businesses and community organizations using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented. Fairfax County, as a maturing area, is faced with aging neighborhoods, increased housing costs and a multi-ethnic citizen base with numerous needs to be addressed. Recognizing this need, this office is taking a systemic approach to community building.

The Office provides strategic direction to information technology planning; monitors legislation on the State and federal level in the interests of Fairfax County and its citizens; coordinates environmental programs and policies that effectively and sensitively address environmental issues and promote a clean, safe environment; coordinates revitalization efforts countywide; fosters collaborative approaches and partnerships with the private, non-profit and corporate sectors that address pressing community needs; promotes regional solutions to regional issues through participation on appropriate regional decision-making bodies; and ensures the sound management and stewardship of all financial resources.

To support the County and regional commitment to teleworking, the Office is committed to increasing employee participation in the County's telework program, with a goal of having 20 percent of the eligible workforce teleworking in 2005 by providing consistent, reliable and secure remote access to the County's business applications.

The Office also acts as host to business leaders, government officials, and foreign dignitaries from around the world who visit the County each year to learn how various programs and services work.

## THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- o Providing leadership and direction to a customer-friendly, efficient workforce that is adaptable to the ongoing change within the County and is responsive to the diversity of our community;
- o Developing more effective means to communicate with County residents, businesses, community organizations and employees using a variety of approaches and employing appropriate technologies to reach the diverse audiences represented;
- o Increasing awareness about the County's programs and policies regarding equal opportunity and alternative dispute resolution; and
- o Creating and further developing diverse community partnerships to address social challenges while stimulating civic responsibility and involvement.

## Office of the County Executive

In response to the changing face of Fairfax County, the Office of the County Executive promotes the value of diversity in the workforce and in the community. To support numerous programs aimed at promoting this idea, the Language Access Coordinator position assists departments with the development of agency-specific plans and monitors activities to ensure that persons with limited English proficiency are receiving equal access to County services. This position also assists the Department of Human Resources in increasing recruitment of multi-lingual candidates for County employment.

The Office encourages full participation and collaboration of all employees from diverse cultural and language backgrounds as well as varied skill sets. In addition, the office provides the framework, concepts and learning opportunities to achieve defined expectations and results. Another focus will be to continue to strive for cohesiveness within the organization and foster a culture of improvement throughout the County by following the values and principles embodied in the Employee Vision Statement.


The County's Equal Opportunity Enforcement program, administered by the Office of Equity programs, ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs, and employment opportunities. In particular, the equal opportunity staff provides technical assistance and training, and conducts investigations of alleged discrimination to ensure a diversified workforce. Adherence to the requirements of the Americans with Disabilities Act is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as requests for employee disability accommodations. The Office of Equity Programs continues to develop outreach initiatives in County government and in the communities we serve.

The Alternative Dispute Resolution (ADR) Mediation and Pay for Performance Appeals Panel program manages every stage of the intake of disputes for mediation. This program has been successful in resolving disputes between employees and supervisors that may have otherwise been forwarded to the Civil Service Commission for resolution through a more time-consuming process. The Appeals Panel program will continue to support the goal of the Pay for Performance program by bringing supervisors and employees together in an informal setting to resolve evaluation issues. In addition, ADR staff provides formal mediation and conflict resolution process training opportunities for County employees to assist in resolving workplace disputes or disagreements.


Internal Audit assists senior management to efficiently and effectively implement programs that are in compliance with policies and procedures as articulated and/or legislated by the Board of Supervisors.

In support of the County's commitment to public/private partnerships, Fairfax County's Office for Partnerships builds beneficial alliances with the business, medical, educational, civic and services sectors; as well as ecumenical communities, to enhance the quality of life for residents of Fairfax County.

### New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 <b>Maintaining Safe and Caring Communities</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Support the initiative of building resilience within communities allowing them to sustain their own appearance, health, leadership, organization and safety.	✓	✓	Administration of County Policy
Takes the lead role in coordinating resources to respond to countywide emergency/disaster situations and provides ongoing support.	✓	✓	Administration of County Policy
Link eligible uninsured children and adults to medical/dental providers.	✓	✓	Office of Partnerships


## Office of the County Executive

 <b>Maintaining Healthy Economies</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Provide technology access and training near to the homes of, and readily accessible to, underserved families. For example, continue to build Computer Learning Centers Partnership technology labs in neighborhood resource centers, schools, subsidized housing developments and ecumenical facilities.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
Continue to facilitate equal access to post-secondary educational opportunities for high school students from low-income and or potential first generation college families as required by the Virginia Department of Education Project Discovery Program.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
In order to help address a community need, expand and diversify a council that will finance, champion, and support the needs of the Allied Health and Nursing Partnership to provide for the education and training of qualified Fairfax County residents for careers in the health professions.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships
 <b>Practicing Environmental Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
To protect the environment by remaining or going beyond compliance with federal/state regulations and striving to more fully integrate environmental awareness and understanding into all levels of agency decision making, as operations focus on controlling pollution and preventing environmental problems and their associated costs.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
To continue leading the County commitment to teleworking by providing consistent, reliable, and secure remote access to the County's business applications with the goal of increasing employee participation in the County's telework program to 20 percent of the eligible workforce by 2005.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Administration of County Policy
Continue to coordinate and promote the gardening and community beautification programs that encourage underserved families to assume responsibility in helping to preserve the environment.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Office of Partnerships

## Office of the County Executive

 <b>Creating a Culture of Engagement</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Continue to coordinate information and resources for cross-cutting initiatives to ensure the flow of information, ideas, and opportunities throughout the organization.	✓	✓	Administration of County Policy
Assure that the County continues to engage new citizen leaders in the business of government and that all County employees have access to leadership development opportunities.	✓	✓	Administration of County Policy
Identify community projects and collaborate with other organizations to complete these projects. Staff's participation in community projects demonstrates the effective use of teamwork to understand the diversity of interests and to get things done. In the past staff participated in projects sponsored by Habitat for Humanity and Nurturing Parents Program.	✓	✓	Equity Programs
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members develop and plan educational programs highlighting the culture, customs and heritage of different populations.	✓	✓	Equity Programs
Continue to increase the influence and reach of the Office through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	✓	✓	Equity Programs
Develop community wide partnerships, under the guidance of Advisory Councils, to provide resources, assets, activities, and opportunities for underserved children and families in such areas as education, technology, and health care. The goal being to address far reaching social challenges while stimulating civic responsibility and involvement.	✓	✓	Office of Partnerships
Build seasonal partnerships with community based organizations, corporations, and individuals to provide essentials and gifts to underserved families participating in Office of Partnerships programs.	✓	✓	Office of Partnerships

## Office of the County Executive

 <b>Corporate Stewardship</b>	<b>Recent Success</b>	<b>FY 2005 Initiative</b>	<b>Cost Center</b>
Assist in development of Board legislative policy and analyze enacted State laws to ensure County compliance. Facilitate awareness of the implications of State legislative and budget actions on the County.	✓	✓	Administration of County Policy
Develop an intranet site to serve as an internal control resource and self-assessment tool for County departments.		✓	Internal Audit
Develop a global risk assessment model in order to align Audit test work and resources with high risk areas; continue to foster participation in system development projects and County fraud training programs with the goal of improving internal control systems; and continue to expand on cyclical business process evaluations of departments throughout the County.	✓	✓	Internal Audit
Offer training on issues related to alternative dispute resolution methods and equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	✓	✓	Equity Programs
Lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA), including retrofitting existing facilities and improving curbside access.	✓	✓	Equity Programs

### Budget and Staff Resources

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Adopted Budget Plan</b>	<b>FY 2004 Revised Budget Plan</b>	<b>FY 2005 Advertised Budget Plan</b>	<b>FY 2005 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	46/ 46	46/ 46	47/ 47	47/ 47	47/ 47
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
Expenditures:					
Personnel Services	\$4,215,458	\$4,556,032	\$4,641,026	\$4,815,921	\$4,815,921
Operating Expenses	1,901,818	1,904,519	2,192,114	2,039,482	1,981,980
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$6,117,276</b>	<b>\$6,460,551</b>	<b>\$6,833,140</b>	<b>\$6,855,403</b>	<b>\$6,797,901</b>

# Office of the County Executive

## FY 2005 Funding Adjustments

*The following funding adjustments from the FY 2004 Revised Budget Plan are necessary to support the FY 2005 program:*

- ◆ **Employee Compensation** **\$174,895**  
An increase of \$174,895 associated with salary adjustments necessary to support the County's compensation program.
- ◆ **Information Technology Infrastructure Charges** **\$50,707**  
An increase of \$50,707 due primarily to Information Technology Infrastructure charges based on the agency's historic usage.
- ◆ **Carryover Adjustments** **(\$203,339)**  
A decrease of \$203,339 reflects one-time encumbered carryover included in the FY 2004 funding level as part of the FY 2003 Carryover Review.

### Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2005 Advertised Budget Plan, as approved by the Board of Supervisors on April 26, 2004:*

- ◆ **Training and Consulting Services** **(\$57,502)**  
A reduction of \$57,502 in Administration of County Policy will reduce available funds for both training and consulting services, impacting the agency's ability to provide leadership development services, language access tools, and educational courses.

## Changes to FY 2004 Adopted Budget Plan

*The following funding adjustments reflect all approved changes in the FY 2004 Revised Budget Plan since passage of the FY 2004 Adopted Budget Plan. Included are all adjustments made as part of the FY 2003 Carryover Review and all other approved changes through December 31, 2003:*

- ◆ **Carryover Adjustments** **\$372,589**  
An increase of \$203,339 reflects one-time encumbered carryover included in the FY 2004 funding level as part of the FY 2003 Carryover Review.  
  
An increase of \$70,000 is included to support contracted staffing costs associated with the new Hybla Valley Computer Learning Center. Funds will support a limited-term site manager position, a limited-term assistant site manager, and the costs associated with 3.5 George Mason University work-study students. All ongoing Operating Expenses are being supported by corporate partners.  
  
An increase of \$63,250 is included to support the full year cost of the site director position, 3.25 work study students, and associated operating expenses at the new Lorton Computer Learning Center.  
  
An increase of \$36,000 is included to support the full year funding requirements of 1/1.0 SYE Administrative Assistant III position transferred to the Office of Partnerships from the Department of Administration for Human Services as part of the FY 2003 Carryover Review.

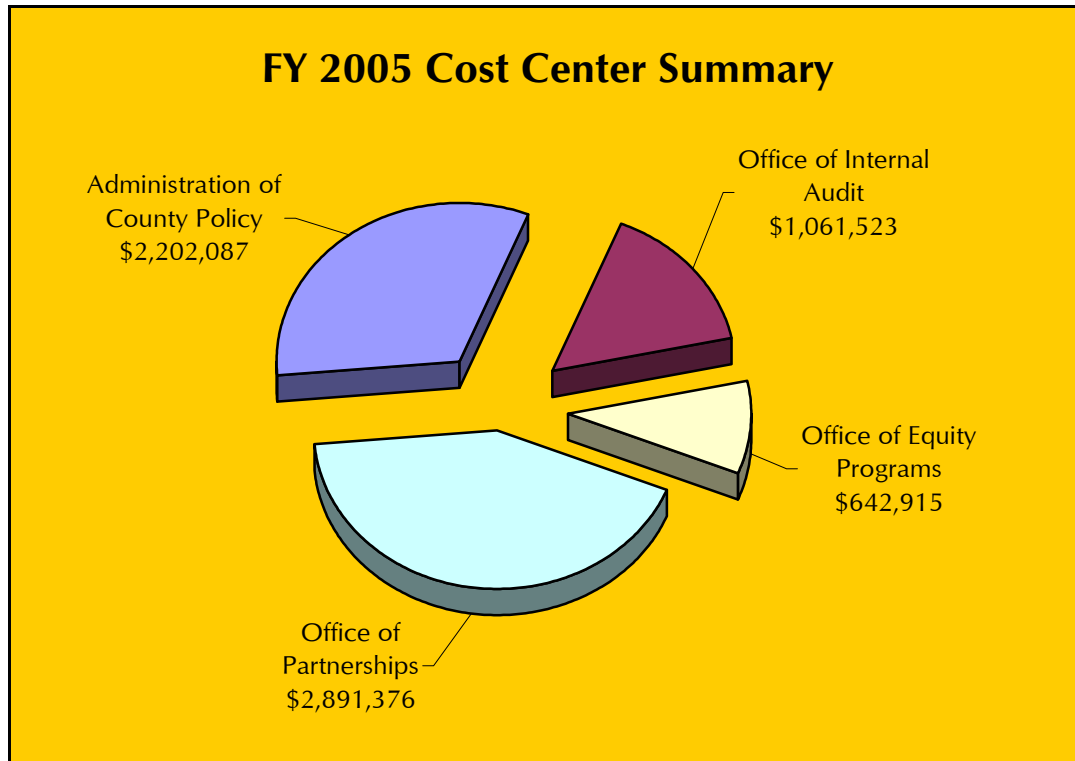
*The following funding adjustments reflect all approved changes to the FY 2004 Revised Budget Plan from January 1, 2004 through April 19, 2004. Included are all adjustments made as part of the FY 2004 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustments to this agency.

# Office of the County Executive

## Cost Centers

The four cost centers in the Office of the County Executive are Administration of County Policy, the Office of Internal Audit, the Office of Equity Programs, and the Office of Partnerships. These distinct program areas work to fulfill the mission and carry out the key initiatives of the Office of the County Executive.



## Administration of County Policy

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Exempt	3/ 3	3/ 3	3/ 3	3/ 3	3/ 3
<b>Total Expenditures</b>	<b>\$2,171,528</b>	<b>\$2,159,514</b>	<b>\$2,215,753</b>	<b>\$2,259,589</b>	<b>\$2,202,087</b>

Position Summary					
1	County Executive E	1	Environmental Coordinator	1	Administrative Associate
2	Deputy County Executives	1	Legislative Liaison	2	Administrative Assistants V
2	Assistants to the County Executive E	2	Management Analysts II	2	Administrative Assistants IV
1	Management Analyst IV	1	Management Analyst I	1	Administrative Assistant II
<b>TOTAL POSITIONS</b>					
17 Positions / 17.0 Staff Years					
E Denotes Exempt Position					



# Office of the County Executive

## Key Performance Measures

### Goal

Clearly and completely articulate recommendations on policy and operations of the County to the Board of Supervisors. To effectively and economically implement County government policy as mandated by the Board of Supervisors, ensuring that employees are aware of Board priorities and how the organization is addressing these priorities. To implement and adapt County policies in response to State budget and legislative action. Increase and protect existing County authority and resources in order to better meet the changing needs and expectations of citizens. Emphasize the Leadership Philosophy to employees and the expectation that leadership happens at all levels. To build capacity throughout the organization by assuring all employees have access to development opportunities to perform their work effectively and to grow.

### Objectives

- ◆ To provide clear direction, leadership, and strategic management necessary to accomplish Board policies, and deliver services efficiently and effectively by achieving at least 75 percent of performance targets.
- ◆ To respond to at least 95 percent of citizen concerns within 14 days.
- ◆ To respond to at least 95 percent of Board matters and correspondence items within 14 days.
- ◆ To ensure that 95 percent of Board Package (BP) items are complete, accurate, and on time.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Performance targets managed countywide	1,935	1,820	1,820 / 2,002	1,950	1,950
Citizen concerns requiring action (monthly average)	58	62	64 / 75	78	75
Board matters requiring action (monthly average)	68	54	72 / 70	75	78
Board package (BP) items prepared (monthly average)	131	122	128 / 145	130	132
<b>Service Quality:</b>					
Progress toward outcome orientation (outputs as a percentage of total indicators as efficiency, service quality and outcome are emphasized more)	31%	32%	31% / 31%	31%	30%
Average days to respond to citizen concerns	16	17	14 / 18	14	14
Average days to respond to Board matters and correspondence	18	17	14 / 22	14	14
Percent of BOS satisfied with handling of Board matters and correspondence items	94%	87%	95% / 85%	95%	95%
Percent of BP items submitted to County Executive's Office requiring revision or correction before being sent to BOS	11%	14%	5% / 18%	5%	5%

## Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Outcome:</b>					
Percent of performance targets achieved by County agencies	68%	68%	70% / 64%	70%	75%
Percent of citizen concerns responded to within 14 days	87%	89%	95% / 82%	95%	95%
Percent of Board items responded to within 14 days	86%	87%	95% / 85%	95%	95%
Percent of BP items sent out completely, accurately, and on time	88%	87%	95% / 83%	95%	95%

### Performance Measurement Results

The Office of the County Executive, Administration of County Policy, plans to develop more effective ways to communicate both inside the County to employees, as well as outside the County to its residents, businesses, and community organizations by providing more of its publications on the County's website. In FY 2003, a higher than normal volume of citizen requests/concerns requiring a reply as well as more complicated requests caused a slower than average response time. In addition, higher than normal volume, coupled with staff turnover, caused delays in preparation of some Board package items.

### Office of Internal Audit

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	12/ 12	12/ 12	12/ 12
<b>Total Expenditures</b>	<b>\$888,465</b>	<b>\$1,015,459</b>	<b>\$1,015,459</b>	<b>\$1,061,523</b>	<b>\$1,061,523</b>

Position Summary					
1 Director, Internal Audit	1 Auditor IV	4 Information Systems Auditors			
1 Deputy Director	4 Auditors III	1 Administrative Assistant V			
<b>TOTAL POSITIONS</b>					
12 Positions / 12.0 Staff Years					

### Key Performance Measures

#### Goal

To assist senior management to efficiently and effectively implement County programs in compliance with financial policies and procedures as articulated and/or legislated by the Board of Supervisors by conducting objective, useful, relevant, accurate and timely internal audits.

#### Objectives

- ◆ To audit 25 percent or more of the departments each year.
- ◆ To achieve an 80 percent implementation rate for audit recommendations.

## Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Audits conducted	19	23	17 / 19	16	20
Agencies audited	21	67	40 / 23	40	40
Recommendations made	172	155	150 / 99	141	150
Recommendations accepted	172	155	150 / 99	141	150
<b>Efficiency:</b>					
Audits per auditor	1.7	2.3	1.7 / 1.9	1.6	2.0
Recommendations per auditor	15.6	15.5	15.0 / 9.9	14.1	15.0
<b>Service Quality:</b>					
Percent of audits completed on time	74%	74%	85% / 89%	85%	85%
Percent of survey customers' opinion on audit recommendations for "Increased efficiency/effectiveness"	99%	99%	99% / 96%	99%	95%
Percent of survey customers' opinion on audit recommendations for "Strengthened management controls"	99%	99%	99% / 97%	99%	95%
<b>Outcome:</b>					
Percent agencies audited	17%	20%	25% / 23%	25%	25%
Percent of recommendations implemented	74%	63%	80% / 78%	80%	80%

### Performance Measurement Results

Internal Audit intends to complete audits in at least 25 percent of County agencies every year with at least 80 percent implementation rate for its recommendations. In FY 2003, Internal Audit completed 19 audits and 99 recommendations. These 19 audits encompassed review and test work in 23 different agencies. The number of agencies audited in FY 2003 declined due to the amount of time required to be spent on investigations. Customer satisfaction percentages in response to our surveys have remained at a high level over each of the past three years. While the percent of recommendations implemented has been below target levels, many recommendations have related to findings that require system updates to complete. Due to budget considerations and other departmental priority shifts, the estimated time to complete several system related recommendations has been extended. However, the Office of Internal Audit consistently monitors the implementation process and continues to follow-up on each outstanding item.

# Office of the County Executive

## Office of Equity Programs

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
<b>Total Expenditures</b>	<b>\$595,140</b>	<b>\$619,324</b>	<b>\$620,005</b>	<b>\$642,915</b>	<b>\$642,915</b>

Position Summary					
1	Director, Equity Programs	2	Personnel Analysts III	2	Personnel Analysts II
1	Personnel Analyst IV	1	Management Analyst IV	1	Administrative Assistant IV
<b>TOTAL POSITIONS</b>					
<b>8 Positions / 8.0 Staff Years</b>					

## Key Performance Measures

### Goal

The Office of Equity Programs (OEP) develops, monitors, and evaluates the County's diversity policy, the pay for performance appeals, and the use of the alternative dispute resolution process through two business areas; the equal opportunity program and alternative dispute resolution (ADR) program.

Equal opportunity staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, OEP conducts investigations regarding alleged discrimination by Fairfax County government agencies from County employees and citizens. ADR staff provides formal mediation and conflict resolution process opportunities for County employees in workplace disputes or disagreements in addition to administering appeals of performance evaluations.

### Objectives

- ◆ To increase workforce representation to 45.2 percent for women, and 32.6 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, with 89.7 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond within one business day to 98.1 percent of complaints and information requests regarding discrimination complaints against County agencies.
- ◆ To reach 8.5 percent of the workforce with information or training about the Alternative Dispute Resolution (ADR) program, toward a target of 10 percent.
- ◆ To increase the number of participants in the ADR processes from 296 to 300 or 2.7 percent of the workforce.

# Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Diversity plans reviewed	61	46	47 / 44	45	45
Customers trained	1,723	1,870	1,749 / 2,287	2,000	2,050
Training programs/sessions presented	NA	NA	NA / 46	48	49
Customer contacts requiring technical assistance	17,825	17,850	17,900 / 17,883	17,890	17,895
Customer contacts about ADR	NA	NA	NA / 1,124	1,150	1,160
Orientations/Information briefings held about ADR	NA	NA	NA / 10	12	12
Employees receiving conflict management training	NA	NA	NA / 595	595	600
Customer contacts resulting in participation in ADR services	NA	NA	NA / 296	296	300
<b>Efficiency:</b>					
Cost of customer contacts regarding complaints/information requests per position	\$6.65	\$6.83	\$7.01 / \$7.01	\$7.19	\$7.38
Cost per customer trained	\$4.92	\$4.93	\$5.00 / \$5.06	\$5.20	\$5.34
Customer complaints and information requests processed per staff member	1,782	1,785	1,790 / 1,788	1,789	1,793
Cost per customer contact for information on ADR	NA	NA	NA / \$4.25	\$4.40	\$4.55
Cost per customer trained in ADR program	NA	NA	NA / \$4.25	\$4.50	\$4.75
Cost per session for ADR services	NA	NA	NA / \$6.20	\$6.35	\$6.55
<b>Service Quality:</b>					
Percent satisfied with quality of training	84.6%	87.3%	87.5% / 87.0%	87.2%	87.5%
Percent satisfied with service delivery concerning complaints and information requests	94.6%	100.0%	95.0% / 96.0%	96.2%	96.5%
Percent of participants indicating satisfaction with ADR training	NA	NA	NA / 67.0%	67.5%	68.0%
Percent of participants and clients indicating satisfaction with ADR services	NA	NA	NA / 80.0%	82.0%	84.0%

## Office of the County Executive

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Outcome:</b>					
Percent actual female representation in workforce	44.9%	45.0%	45.1% / 45.0%	45.1%	45.2%
Percent of actual minority representation in workforce	30.7%	31.6%	31.8% / 32.3%	32.5%	32.6%
Percent of customers who increased their knowledge of diversity	88.0%	88.4%	88.5% / 89.5%	89.6%	89.7%
Percent of responses within one business day	98.0%	98.0%	98.1% / 98.0%	98.1%	98.1%
Percent of timely responses	98.0%	93.3%	98.1% / 95.0%	95.2%	95.5%
Percent of workforce that attended information briefings or training about ADR	NA	NA	NA / 7.6%	8.0%	8.5%
Percent of workforce that participated in ADR processes	NA	NA	NA / 2.0%	2.0%	2.7%

### Performance Measurement Results

The Equal Opportunity Program has increased awareness of the County's antidiscrimination policies by continually expanding its list of training programs and the format for these programs. The current list of programs includes the following subjects: sexual harassment; cultural diversity; the Americans with Disabilities Act; pregnancy discrimination and workplace harassment. Staff has offered innovative training and educational programs including brown bag and tailored, agency-specific sessions to facilitate the discussion of various issues. With this expanded educational program the OEP has contributed to the increase in requests for technical assistance but the reduction of grievances.

The Alternative Dispute Resolution (ADR) Program has significantly increased employees access to services through outreach by locating volunteer staff at job sites throughout the County, creating a website of all services available and offering more alternatives to dealing with conflict in the workplace. Outreach efforts have resulted in almost 10 percent of the total workforce participating in ADR services, which include mediation, facilitation, conflict coaching and performance evaluation appeals. Because of the importance of this function in the Office of Equity Programs, a new performance measure has been added in FY 2005 to track workforce participation in the ADR program.

It should be noted that In FY 2002, a lower than normal return rate was experienced on customer service surveys, which may have impacted that years data. If applicable, adjustments to future year estimates were made with this in mind. In addition, in FY 2002, the number of diversity plans reviewed decreased due to agencies being combined and some smaller agencies being exempt from review.

# Office of the County Executive

## Office of Partnerships

Funding Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	12/ 12	12/ 12	13/ 13	13/ 13	13/ 13
<b>Total Expenditures</b>	<b>\$2,462,143</b>	<b>\$2,666,254</b>	<b>\$2,981,923</b>	<b>\$2,891,376</b>	<b>\$2,891,376</b>

Position Summary					
1 Director, Office of Partnerships	5 Management Analysts III	1 Network/Telecommunications Analyst II			
1 Fiscal Administrator	2 Management Analysts II	1 Administrative Assistant III			
1 Program Manager		1 Administrative Assistant II			
<b>TOTAL POSITIONS</b>					
13 Positions / 13.0 Staff Years					
2/2.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund					

## Key Performance Measures

### Goal

To develop collaborative relationships and form alliances with various sectors of Fairfax County's larger community to sponsor and support partnerships for under-served residents so that all residents achieve optimum health, economic independence and educational attainment, and thereby contribute to the well-being of their community.

### Objectives

- ◆ To collect and distribute food and gifts to at least 100 low-income families in November/December 2004, which is 100 percent of the target based on program capacity.
- ◆ To provide equal access to post-secondary educational opportunities for no fewer than 100 high school students from low-income families in Fairfax County, as required by the Virginia State Department of Education Project Discovery program so that at least 96 percent enter post-secondary educational institutions.
- ◆ To link at least 6,000 uninsured low-income children to medical providers, so that at least 47 percent of the estimated total of 12,655 uninsured children are linked to a medical home.
- ◆ To link at least 3,000 uninsured low-income adults to medical providers so that at least 9 percent of the estimated total of 32,186 uninsured adults are linked to a medical home or dental provider.
- ◆ To provide technology access to qualified children of low-income families to bridge the technology divide and help 94 percent of school-aged children enrolled in the Computer Learning Centers Partnership (CLCP) score at or above the 90th percentile on the Computer Literacy Assessment Tool.
- ◆ To assist 100 percent of the graduates sponsored by the Allied Health Partnership obtain health care-related employment within three months of graduation.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
<b>Output:</b>					
Holiday Adopt-a-Family: Low-income families that received food/gift donations	123	139	100 / 125	100	100
Project Discovery: High school students enrolled	117	124	125 / 129	125	125
Project Discovery: High school seniors enrolled	38	54	43 / 37	43	43
Medical Care for Children: Uninsured children enrolled	6,800	7,141	7,000 / 5,990	6,000	6,000
Adult Health Partnership: Uninsured adults served	2,712	2,718	3,000 / 2,043	2,800	3,000
Computer Learning Centers: CLCP sites open	12	12	13 / 13	14	14
Computer Learning Centers: Children served weekly average	850	1,025	1,849 / 1,849	1,924	1,924
Computer Learning Centers: Weekly capacity	3,264	2,655	2,880 / 2,880	2,880	3,000
Allied Health Partnership: Students enrolled	17	18	30 / 30	30	30
<b>Efficiency:</b>					
Holiday Adopt-a-Family: Cost per family	\$623	\$657	\$644 / \$687	\$687	\$687
Holiday Adopt-a-Family: Partners' contribution per family	\$623	\$657	\$644 / \$687	\$687	\$687
Holiday Adopt-a-Family: Cost to County	\$0	\$0	\$0 / \$0	\$0	\$0
Project Discovery: Cost per student	\$398	\$348	\$330 / \$318	\$326	\$326
Project Discovery: State contribution	\$199	\$174	\$167 / \$123	\$123	\$123
Project Discovery: Cost to County per student	\$199	\$174	\$167 / \$195	\$203	\$203
Medical Care for Children: Cost per child	\$1,276	\$1,239	\$1,239 / \$1,362	\$1,362	\$1,362
Medical Care for Children: Partners' contribution (per child)	\$1,012	\$939	\$1,047 / \$1,062	\$1,062	\$1,062
Medical Care for Children: Cost to County (per child)	\$264	\$300	\$192 / \$300	\$300	\$300
Adult Health Partnership: Caseload per case manager	678	906	900 / 681	900	900
Computer Learning Centers: Partners' contribution	\$600,000	\$395,000	\$475,000 / \$500,000	\$500,000	\$500,000
Computer Learning Centers: Cost to County	\$85,245	\$84,649	\$94,000 / \$94,000	\$103,400	\$108,570
Allied Health Partnership: Cost per student	\$925	\$925	\$925 / \$925	\$925	\$925
Allied Health Partnership: Partners' contribution	\$25,000	\$2,000	\$25,000 / \$25,000	\$25,000	\$25,000



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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate/Actual	FY 2004	FY 2005
Allied Health Partnership: Cost to County	\$7,000	\$8,000	\$8,000 / \$8,000	\$8,000	\$8,000
<b>Service Quality:</b>					
Holiday Adopt-a-Family: Customer satisfaction rating	100%	100%	100% / 100%	100%	100%
Project Discovery: Percent of eligible seniors receiving financial aid	95%	94%	93% / 91%	93%	93%
Medical Care for Children: Percent of parents satisfied with service	NA	96%	98% / 97%	98%	98%
Adult Health Partnership: Customer satisfaction rating	88%	85%	90% / 98%	90%	90%
Computer Learning Centers: Percent of participants completing 3 curriculum course requirements	85%	86%	90% / 92%	94%	96%
Allied Health Partnership: Months students wait-listed	6	12	18 / 18	18	12
<b>Outcome:</b>					
Holiday Adopt-a-Family: Percent of targeted low-income families that received donated food/gifts in November/December	100%	139%	100% / 100%	100%	100%
Project Discovery: Percent of senior students entering post-secondary education institutions	95%	94%	96% / 95%	96%	96%
Medical Care for Children: Percent of uninsured children linked to a medical home (Countywide)	45%	56%	55% / 47%	47%	47%
Adult Health Partnership: Percent of uninsured adults linked to a medical home or dental provider (Countywide)	5%	8%	9% / 6%	9%	9%
Computer Learning Centers: Percent of students scoring at or above the 90th percentile on CLCP assessment tool	90%	89%	90% / 91%	91%	94%
Allied Health Partnership: Percent of students employed in the Health Care field within three months of graduation	100%	100%	100% / 100%	100%	100%

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## Performance Measurement Results

The Office of Partnerships (OOP) will continue to develop and stimulate the creation of diverse community partnerships, which address far reaching social challenges while stimulating civic responsibility and involvement.

The Holiday Adopt-A-Family Partnership continues to meet and surpass its goal to serve 100 families. In FY 2003, 125 families were served, an increase of 8 percent. The projected Holiday Adopt-A-Family program capacity in FY 2005 is 100 low-income families. The FY 2001, FY 2002 and FY 2003 actual total of families served exceeded this total due to additional requests and donations to meet community need.

The Medical Care for Children Partnership (MCCP), experienced many changes during FY 2003 that impacted the performance measures. First, the demographics of the clients have changed. Due to language differences, it takes more time for clients to navigate the system. At this time, more than 50 percent of MCCP clients speak English as their second language. Secondly, the ability to make and keep appointments is changing due to the critical need for reliable transportation. Clients are experiencing difficulties accessing private physicians because affordable housing is not located in many of the areas where families reside. Finally, medical care needs are more severe, therefore requiring different levels of treatment and service.

In FY 2005, OOP will continue to search, recruit, and employ skilled bilingual case managers. Also, OOP will work with other agencies to link at least 6000 uninsured, low-income children, to a medical/dental home.

A key change that impacted the Adult Health Partnership was the criteria for defining a client served. In the past, a referral was counted as a client served, but now a client is being counted as served only after being linked to a medical or dental home. It should also be noted that dental health care referrals have increased at a disproportionate rate to the number of participating dentists. A continued goal of this partnership is to link at least 9 percent of the estimated 32,186 uninsured adults to medical and dental homes.

Project Discovery's contract between the State and Fairfax County requires that staff provide services to a final count of no fewer than 72 students. This amount has been surpassed over the past three years, and OOP projects serving 125 students in FY 2005. It should be noted that Project Discovery is experiencing a decline in the number of students eligible for financial aid because of the immigration status of enrolled students. However, the Virginia Department of Education goal is to provide equal access to post-secondary opportunities for no fewer than 100 percent of participating high school students in this program and that goal continues to be met.

In Computer Learning Centers, extensive outreach, including registration and advertising to the communities in which new centers reside, were the focus of management's attention during FY 2003. Enrollment projections were therefore increased, and achieved, beginning in FY 2003 as a result of these efforts. There will be a fourteenth computer site opening in FY 2004. The Computer Learning Centers Partnership TECH Club Project suffered a decline in participation due to the critical illness of the project instructor, in FY 2003. Recently, with the support of partners, this project is experiencing an upward turn and is expected to meet its goal in 2005.

In a related program, the Allied Health and Nursing Partnership established a "high" performing Advisory Council. A number of grants and financial donations have been provided to support the work of the partnership and to provide funds for tuition and books for participating students. Secondly, the partnership has also been very successful in meeting the goal of obtaining health care related employment for 100 percent of its graduating students.